

STATEMENT OF PURPOSE

RS19737

This is the fiscal year 2011 appropriation to the Department of Insurance in the amount of \$7,150,500 and 72 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	75.00	0	7,121,500	244,400	7,365,900
Noncognizable Funds and Transfers	0.00	0	0	152,000	152,000
FY 2010 Estimated Expenditures	75.00	0	7,121,500	396,400	7,517,900
Removal of One-Time Expenditures	0.00	0	(184,500)	(155,200)	(339,700)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	72.00	0	6,937,000	241,200	7,178,200
Benefit Costs	0.00	0	(100,800)	0	(100,800)
Replacement Items	0.00	0	80,600	0	80,600
Statewide Cost Allocation	0.00	0	(7,500)	0	(7,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	72.00	0	6,909,300	241,200	7,150,500
Line Items					
Department of Insurance					
1. IT Storage Solution	0.00	0	0	0	0
2. Document Imaging	0.00	0	0	0	0
3. Server Virtualization	0.00	0	0	0	0
4. Computer Backup Solution	0.00	0	0	0	0
5. Transfer IT Function to Admin	0.00	0	0	0	0
FY 2011 Total	72.00	0	6,909,300	241,200	7,150,500
Chg from FY 2010 Orig Approp	(3.00)	0	(212,200)	(3,200)	(215,400)
% Chg from FY 2010 Orig Approp.	(4.0%)	0.0%	(3.0%)	(1.3%)	(2.9%)

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